

Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Financial Management	2,073,000	2,040,100	2,143,700	2,180,200	2,119,000	2,106,700
Total	2,073,000	2,040,100	2,143,700	2,180,200	2,119,000	2,106,700
By Fund Source						
General	2,041,500	2,013,900	2,046,100	2,082,200	2,086,600	2,074,800
Dedicated	0	0	65,100	65,100	0	0
Other	31,500	26,200	32,500	32,900	32,400	31,900
Total	2,073,000	2,040,100	2,143,700	2,180,200	2,119,000	2,106,700
By Object						
Personnel Costs	1,887,200	1,656,900	1,954,300	1,990,800	1,927,700	1,915,400
Operating Expenditures	185,800	330,200	189,400	189,400	191,300	191,300
Capital Outlay	0	53,000	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,073,000	2,040,100	2,143,700	2,180,200	2,119,000	2,106,700
FTP Positions	24.00	24.00	24.00	24.00	24.00	24.00

Decision Unit Summary

Decision Unit	<u>Agency Request</u>			<u>Governor's Recommendation</u>		
	<u>FTP</u>	<u>General</u>	<u>Total</u>	<u>FTP</u>	<u>General</u>	<u>Total</u>
3.00 FY 2006 Original Appropriation	24.00	2,046,100	2,143,700	24.00	2,046,100	2,143,700
4.20 Surplus Eliminator	0.00	16,500	16,700	0.00	16,500	16,700
4.30 Supplemental	0.00	0	0	0.00	19,600	19,800
5.00 FY 2006 Total Appropriation	24.00	2,062,600	2,160,400	24.00	2,082,200	2,180,200
7.00 FY 2006 Estimated Expenditures	24.00	2,062,600	2,160,400	24.00	2,082,200	2,180,200
8.40 Removal of One-Time Expenditures	0.00	(16,500)	(82,600)	0.00	(16,500)	(82,600)
9.00 FY 2007 Base	24.00	2,046,100	2,077,800	24.00	2,065,700	2,097,600
10.10 Employee Benefit Costs	0.00	21,700	22,100	0.00	(24,100)	(24,600)
10.40 Interagency Nonstandard Adjustments	0.00	1,800	1,900	0.00	1,800	1,900
10.60 Change In Employee Compensation	0.00	17,000	17,200	0.00	31,400	31,800
11.00 FY 2007 Total Maintenance	24.00	2,086,600	2,119,000	24.00	2,074,800	2,106,700
13.00 FY 2007 Total	24.00	2,086,600	2,119,000	24.00	2,074,800	2,106,700
Amount Change From Original Approp	0.00	40,500	(24,700)	0.00	28,700	(37,000)
Percent Change From Original Approp	0.00%	1.98%	-1.15%	0.00%	1.40%	-1.73%